

ZA00
Miscellaneous Grant Programs

Capital Budget Summary

Summary of State-owned Projects Funded in Governor's Request
(\$ in Millions)

<i>Projects</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>
Alice Ferguson Foundation, Inc. – Potomac Watershed Study Center	\$2.222	\$1.700	\$1.700	\$0.000	\$0.000	\$0.000
Annapolis High School – Athletic Facility Improvements	2.475	0.750	0.000	0.000	0.000	0.000
Baltimore County – War of 1812 Historic Site Improvements	0.000	0.250	0.000	0.000	0.000	0.000
Baltimore Museum of Art	7.750	3.500	0.000	0.000	0.000	0.000
Center for Parks and People at Auchentoroly Terrace	0.200	1.000	0.000	0.000	0.000	0.000
Central Baltimore Partnership Revitalization Plan	0.000	3.000	0.000	0.000	0.000	0.000
National Cryptologic Museum – Cyber Center of Excellence	0.000	0.500	0.000	0.000	0.000	0.000
East Baltimore Biotechnology Park	40.500	5.000	2.500	0.000	0.000	0.000
Eastern Shore Conservation Center	0.000	1.000	0.000	0.000	0.000	0.000
Hillel Center for Social Justice	0.000	1.000	0.000	0.000	0.000	0.000
Kennedy Krieger Institute – Comprehensive Autism Center	2.000	2.000	0.000	0.000	0.000	0.000
Maryland Hall for the Creative Arts	2.425	0.500	0.000	0.000	0.000	0.000
Maryland School for the Blind LIFE Education Building	9.000	5.000	0.000	0.000	0.000	0.000
Mount Vernon Place Restoration	1.100	1.000	1.000	0.000	0.000	0.000
National Aquarium in Baltimore Infrastructure Improvements	0.000	5.000	0.000	0.000	0.000	0.000
New Horizons Training Center	0.000	0.200	0.000	0.000	0.000	0.000
Ocean City Convention Center Performing Arts Venue	2.200	3.500	0.000	0.000	0.000	0.000

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<i>Projects</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>
Port Discovery Children's Museum Renovation	0.000	1.028	0.000	0.000	0.000	0.000
Sports Legends Museum Renovations	0.000	0.480	0.000	0.000	0.000	0.000
The Walters Art Museum – Renovations	0.000	2.500	0.000	0.000	0.000	0.000
Legislative Initiatives	n/a	15.000	15.000	15.000	15.000	15.000
National Children's Museum	6.203	0.000	0.000	0.000	5.900	5.900
Subtotal – This Analysis	\$76.075	\$53.908	\$20.200	\$15.000	\$20.900	\$20.900
Johns Hopkins University – High Performance Data Center	3.000	12.000	15.000	0.000	0.000	0.000
Maryland Independent College and University Association – Private Higher Education Facilities Grant Program	10.500	10.500	4.000	4.000	4.000	4.000
Maryland Zoo in Baltimore – Infrastructure Improvements	14.500	7.000	5.000	5.000	5.000	5.000
Prince George's Hospital System	14.000	30.000	20.000	20.000	20.000	120.000
Maryland Hospital Association – Private Hospital Grant Program	5.764	5.764	5.000	5.000	5.000	5.000
Subtotal – Separate Analysis	\$47.764	\$65.264	\$49.000	\$34.000	\$34.000	\$134.000
Total	\$123.839	\$119.172	\$69.200	\$49.000	\$54.900	\$154.900

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>
GO Bonds	\$116.839	\$119.172	\$69.200	\$49.000	\$54.000	\$154.000
PAYGO GF	5.000	0.000	0.000	0.000	0.000	0.000
PAYGO SF	2.000	0.000	0.000	0.000	0.000	0.000
Total	\$123.839	\$119.172	\$69.200	\$49.000	\$54.000	\$154.000

Summary of Updates

Baltimore Westside Revitalization: The 2013 capital budget includes two amendments to prior authorizations that would remove the matching fund requirement on 2008 and 2009 session grants made in support of the Baltimore City Westside Revitalization project. **The Department of Legislative Services (DLS) recommends approval based on the already significant financial contribution of the city towards the project.**

Baltimore City Convention Center Expansion: The 2012 capital budget provided \$2.5 million in general obligation bonds for preliminary design of an expanded Baltimore Convention Center. The proposed expansion is intended to be part of a larger redevelopment plan that would include participation from Baltimore City and a private developer in the construction of a new arena and hotel. The State funds are restricted from expenditure pending receipt of a memorandum of understanding (MOU) that outlines the participation of each party to the project. As of the date of this analysis, the MOU has not been submitted to the budget committees for review and comment. **DLS recommends that representatives of the Maryland Stadium Authority brief the committees on the status of negotiations and any possible changes to the scope of the project.**

Summary of Recommended Bond Actions

	<u>Funds</u>
1. Alice Ferguson Foundation – Potomac Watershed Study Center	
Approve \$1,700,000 general obligation bond authorization for the Potomac Watershed Study Center.	
2. Sports Legends Museum Renovations	\$480,000 GO
Delete. The State should consider funding through the Maryland Stadium Authority Financing Fund.	
3. The Walters Art Museum	
Approve \$2.5 million of general obligation bond funds for the Walters Art Museum Renovations and Fire Safety Improvements.	
4. Annapolis High School – Athletic Facilities	
Approve \$750,000 of general obligation bond funds for improvements to the athletic facilities at Annapolis High School.	

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Funds

5. Baltimore County War of 1812 Historic Site Improvements

Approve the \$250,000 in general obligation bond authorization for the Baltimore County War of 1812 Historic Sites project.

6. Baltimore Museum of Art Renovations

Approve \$3.5 million of general obligation bond funds for renovations at the Baltimore Museum of Art.

7. The Center for Parks and People at Auchentoroly Terrace

1,000,000 GO

Delete. State funding should be earmarked from Program Open Space.

8. Central Baltimore Partnership Renovation Plan

Approve \$3 million of general obligation bond funds for the Central Baltimore Revitalization Plan.

9. National Cryptologic Museum Cyber Center

500,000 GO

Defer. State participation should be considered with any future construction phase.

10. East Baltimore Biotechnology Park

Approve \$5 million in general obligation bond funds for the ongoing East Baltimore Biotechnology Park redevelopment.

11. Eastern Shore Conservation Center

Approve.

12. Hillel Center for Social Justice

Approve \$1 million of general obligation bond funds for the Hillel Center for Social Justice at the University of Maryland, College Park.

13. Kennedy Krieger Institute Comprehensive Autism Center

Approve the \$2 million of general obligation bond funding for the Kennedy Krieger Institute Comprehensive Autism Center.

Funds

14. Maryland Hall for the Creative Arts

Approve \$500,000 in general obligation bond funds for ongoing renovations of the Maryland Hall for the Creative Arts.

15. Maryland School for the Blind – LIFE Education Building

Approve \$5 million in general obligation bond funds for the construction of a new LIFE Education Building for the Maryland School for the Blind.

16. Mount Vernon Place Restoration

Approve \$1 million in general obligation bond funds for ongoing renovations of Mount Vernon Square.

17. National Aquarium in Baltimore – Infrastructure Improvements

Approve \$5 million in general obligation bond funds for renovations and the construction of a new exhibit at the National Aquarium in Baltimore.

18. New Horizons Training Center

Approve \$200,000 of general obligation bond funds for the New Horizons Support Services, Inc. Training Center.

19. Ocean City Convention Center Performing Arts Venue

Approve \$3.5 million in general obligation bond funds to complete the State's participation in the construction of a performing arts center in the Ocean City Convention Center.

20. Port Discovery Children's Museum Renovation

Approve \$1,028,000 of general obligation bond funding for the Port Discovery Children's Museum Renovations.

21. Miscellaneous Westside Revitalization

Approve amending the 2008 session prior authorization to eliminate the matching fund requirement.

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Funds

22. Miscellaneous Westside Revitalization Project

Approve amending the 2009 session prior authorization to eliminate the matching fund requirement.

Total Reductions

\$1,980,000

Budget Overview

The Governor's 2013 session capital budget includes a number of miscellaneous grants and an earmark for local legislative initiative projects to be selected by the General Assembly. This document includes brief analyses on many of the Governor's proposed grants while some projects are analyzed in separate Department of Legislative Services (DLS) analyses.

Potomac Watershed Study Center

Project Description: The Alice Ferguson Foundation – a nonprofit environmental education organization – operates the Hard Bargain Farm Environmental Center in Prince George's County. The foundation is pursuing the Living Building Challenge, instituted by the International Living Building Institute. The focus of the Alice Ferguson Foundation's efforts is the Potomac Watershed Study Center – a campus of buildings proposed to be built at Hard Bargain Farm, including the following: (1) the Grass Day Use Education Building; (2) the Overnight Lodge; (3) two Overnight Cabins; (4) the Wetland Boardwalk and Challenge Trail; and (5) the Living Shoreline.

(\$ in Millions)

<i>Fund Uses</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$1.042	\$0.280	\$0.000	\$1.322
Construction	4.721	2.563	3.098	10.382
Equipment	0.034	0.000	0.066	0.100
Total	\$5.797	\$2.843	\$3.164	\$11.804

<i>Fund Source</i>				
State: 47.6%	\$2.222	\$1.700	\$1.700	\$5.622
Matching Fund: 52.4%	3.575	1.143	1.464	6.182
Total	\$5.797	\$2.843	\$3.164	\$11.804

Funding is requested for planning (\$280,430) and construction (\$2,562,504) of the Day Use Education Building, Overnight Cabins, and the Overnight Lodge. An additional \$1,700,000 to complete the Overnight Lodge is programmed in the 2013 *Capital Improvement Program* (CIP). Fiscal 2014 funding is allocated as follows: 59.8% State (\$1,700,000) and 40.2% matching funds (\$1,142,934). The project scope follows.

- **Day Use Education Building** – Construct an indoor education building to allow for year-round educational programming and the ability to increase the number of individuals served from 8,000 to 11,000 per year.

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- **Overnight Cabins** – Expand the sleeping quarters by 28 beds to help meet the needs of teacher groups and larger student groups.
- **Overnight Lodge** – Construct a new overnight lodge to help meet Americans with Disabilities Act (ADA) requirements, allow for the housing of adult chaperones in appropriate accommodations, facilitate the expansion of the number of individuals served by educational programming, and alleviate the concerns of mold and other problems experienced in the current building – constructed in 1974.

Comments: The timing of funding for the project is in flux. The foundation revised downwards the cash flow projections between the time of submission to the Administration and the introduction of the fiscal 2014 allowance. Now, the foundation indicates the construction schedule has been accelerated, which has modified the cash flow projections and justifies the current proposed funding for fiscal 2014. One of the considerations here is the status of matching funding. The foundation currently has \$522,000 in prior year State funding, \$1,700,000 in fiscal 2013 State funding, and \$5,915,680 in matching funding (all but \$266,220 of the private capital campaign and 100% of the other sources) for a total of \$8,137,680. However, \$1,000,000 of the matching funding is attributable to a grant from Prince George’s County, which cannot be accessed until the prior allocation of \$2,000,000 from Prince George’s County is spent. In addition, the foundation is concerned about the matching requirements for the State funding and how this interacts with the project schedule. Due to the uncertainty about the timing of funding, it appears that the full \$1,700,000 authorization for fiscal 2014 is justified.

Recommendation: DLS recommends that the Alice Ferguson Foundation discuss its current cash flow projections based on its anticipation of an accelerated construction schedule and that the \$1,700,000 general obligation bond authorization for the Potomac Watershed Study Center be approved.

Annapolis High School – Athletic Facility Improvements

Project Description: This project includes the replacement of the 30-year-old lights in the existing stadium, the installation of lights and bleachers at two multi-purpose fields, and the construction of a new maintenance facility. In addition, new access roads to the stadium and multi-purpose fields will be constructed to provide vehicular and pedestrian access. The fields will serve the existing high school and community-based recreational leagues supported by Anne Arundel County Recreation and Parks.

(\$ in Millions)

<i>Fund Uses</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.153	\$0.075	\$0.000	\$0.228
Construction	2.322	0.675		2.997
Total	\$2.475	\$0.750	\$0.000	\$3.225

<i>Fund Source</i>				
State: 100%	\$2.475	\$0.750	\$0.000	\$3.225
Matching Fund: 0%	0.000	0.000	0.000	0.000
Total	\$2.475	\$0.750	\$0.000	\$3.225

Comments: Funding for this project was not programmed in the 2012 session CIP for fiscal 2014. As shown in the fund summary, the proposed \$750,000 would increase the State's contribution to the multi-phased project to \$3,225,000. Prior State funds in the amount of \$2,475,000 are authorized in the 2010 through 2012 capital budgets. Typically, the construction, renovation, or improvements to athletic facilities are not eligible for State funding through the Public School Construction Program. Instead, local governments are responsible for funding these amenities and in instances where the facilities are shared with local parks and recreation local program open space (POS) funds are used.

Recommendation: Approve. The committees, however, may wish to consider requiring a local matching fund source which would result in a \$375,000 reduction in the proposed State grant.

Baltimore County – War of 1812 Historic Site Improvements

Project Description: Battle Acre Park is a one-acre grassed plot of level land owned by Baltimore County in Dundalk, Maryland in a suburban community along North Point Road. It is Baltimore County's first priority out of several 13 War of 1812 historic site improvement. The park consists primarily of a dais surmounted by a memorial cannon monument, memorial sign, flag pole, and several widely spaced trees surrounded by a wrought iron fence with four granite gateway pillars and four granite corner pillars. The Battle of North Point was fought on the property on September 12, 1814. The park lies approximately 300 feet from the North Point State Battlefield, owned by the State, and is part of the Star-Spangled Banner National Historic Trail – established in May 2008.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$0.050	\$0.000	\$0.050
Construction	0.000	0.300	0.000	0.300
Total	\$0.000	\$0.350	\$0.000	\$0.350

<i>Fund Source</i>				
State: 71.4%	\$0.000	\$0.250	\$0.000	\$0.250
Matching Fund: 28.6%	0.000	0.100	0.000	0.100
Total	\$0.000	\$0.350	\$0.000	\$0.350

Funding is requested for planning (\$50,000) and construction (\$300,000) of improvements to War of 1812 historic sites per the capital worksheets, although the capital budget bill does not specify the exact use of funding. Funding is allocated as follows: 71.43% State (\$250,000) and 28.57% Baltimore County (\$100,000) – federal Community Development Block Grant funding. The project scope follows.

- **Pedestrian Access Plaza/Sidewalk** – Construct access along North Point Road and install curb and gutters and grade the site to improve stormwater drainage.
- **Granite Columns and Fence** – Set back granite columns and fence 12 feet from North Point Road; repoint granite columns and place in new foundations; and reconfigure the fence to allow openings for pedestrian access.
- **Sidewalk** – Replace sidewalk for ADA compliance.

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- **Additional Amenities** – Establish 24 memorial markers to honor soldiers killed in the battle and purchase new flag poles, benches, and additional site amenities, depending on funding availability.

Comments:

- **Priority Question** – The project was not included in the 2012 CIP, although Baltimore County indicates it finished design work in January 2012 and did request fiscal 2013 State funding. In addition, the project appears to be mostly routine maintenance, although Baltimore County indicates that current site conditions and historic site standards exceed routine maintenance.
- **Open-ended Scope** – Baltimore County may opt to allocate funding for other projects that have War of 1812 significance if either the county were to receive the full funding from the State or \$100,000 was received from the Star-Spangled 200 Grant Program or both. Therefore, the need for the planning funding – not needed for this particular project – is contingent upon other funding sources.
- **Alternative Funding** – Funding could be obtained from POS – Local funds. POS – Local funding would require Baltimore County to provide \$87,500 of its own funding, given the current federal funding level of \$100,000 or 29% of the total project cost as provided for in Natural Resources Article, Section 5-905(c)(3)(i).

Recommendation: DLS recommends approval of the \$250,000 in GO bond authorization for the Baltimore County War of 1812 Historic Site project.

Baltimore Museum of Art

Project Description: This project will renovate sections of the museum, as well as upgrade lighting, security systems, and building automation systems. Specifically, the plans call for renovations to the American Gallery in the John Russell Pope Building; renovations to the galleries of African, Native American, Ancient American, and Pacific Island art; and replacement of flat roofs over the West Wing for Contemporary Art and skylight repair. Further, funds will also support the effort to increase capacity of the east wing visitor entrance to include space for educational programs and events. This effort will include an expanded gift shop to generate additional income. Also included are improvements to the Fox Court and the reopening of the Merrick Entrance.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$4.650	\$0.000	\$0.000	\$4.650
Construction	10.850	7.000	0.000	17.850
Total	\$15.500	\$7.000	\$0.000	\$22.500

<i>Fund Source</i>				
State: 50%	\$7.750	\$3.500	\$0.000	\$11.250
Matching Fund: 50%	7.750	3.500	0.000	11.250
Total	\$15.500	\$7.000	\$0.000	\$22.500

Comments: The fiscal 2014 allowance includes \$3.5 million with an equal amount of matching funds for renovations at the Baltimore Museum of Art (BMA). This is \$1.0 million more than what was planned for fiscal 2014 in the 2012 session CIP. The additional funds are proposed to assist BMA with upgrades to the fire suppression system required to comply with Baltimore City fire code. As shown in the fund summary, the State's contribution is \$11.25 million with matching funds from individual donations (\$3,500,000), private foundations (\$5,000,000), local governments (\$3,000,000), corporation donations (\$500,000), and museum funds (\$250,000).

When BMA first received funding for the project from the State in the 2009 session, the estimated total project cost was \$50.0 million, with the State programmed over a multi-year period to provide \$15.0 million. At the time, the State's commitment represented a 33% cost share. Prior to the 2010 session, BMA revised the project scope due to financial constraints, including its capacity to raise the matching funds necessary to start the project. This project scope revision resulted in what is now a two-phase project with the State's financial participation programmed to assist BMA with Phase I on a 50% cost share. The cost of Phase I, taking into account the additional \$2.0 million needed to fund the fire suppression system, is estimated at \$22.5 million.

According to BMA, Phase II is preliminarily estimated to cost \$41.7 million. Phase II includes additional sprinklers and restaurant improvements, as well as the creation of a glass roof over the Antioch atrium. Phase III includes repair/replacement of the Antioch skylight, atrium

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improvements, and upgrades to vertical circulation. At this point, there is no clear timeframe as to when Phase II would get underway or require financing. The State's five-year 2013 CIP does not include programmed State participation in either subsequent phase.

Recommendation: Approve.

Center for Parks and People at Auchentoroly Terrace

Project Description: This project will be completed in two phases, with Phase I currently underway, and include the following components:

- **Phase I – Rehabilitation of Nine Acres of Parkland in Druid Hill Park:** Rehabilitate nine acres of Druid Hill Park into usable park space for the surrounding community.
- **Phase I – Restoration of the Superintendent’s House and Stabilization of the Carriage House:** Restore the historically significant buildings to provide 3,300 square feet of space for educational programming, exhibits, professional and community meetings, and events.
- **Phase II – Construction of a New 10,050 Square Foot Building:** Constructed adjacent to the existing Superintendent’s house, this building will meet Platinum Leadership in Environmental and Energy Design (LEED) certification standards and will include a green roof. It will house an Ecology Center and the foundation’s administrative and program offices.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$4.263	\$0.000	\$0.000	\$4.263
Construction	4.765	3.319	0.000	8.084
Total	\$9.028	\$3.319	\$0.000	\$12.347

<i>Fund Source</i>				
State: 9.7%	\$0.200	\$1.000	\$0.000	\$1.200
Matching Fund: 90.3%	8.828	2.319	0.000	11.147
Total	\$9.028	\$3.319	\$0.000	\$12.347

Comments: The fiscal 2014 budget includes funding for the Phase II construction of a new 10,050 square foot building that will allow the Parks and People Foundation to relocate from leased space. Funding was not included in the 2012 session CIP for fiscal 2014. The fund chart shown above reflects significant matching funds (\$11,147,000) from a variety of sources. It is noteworthy that while the fund chart reflects just a 9.7% State funding contribution, many of the matching fund sources are derived from the State. Additional State contributions may be forthcoming as the grantee has applied for grants and loans from several Department of Housing and Community Development (DHCD) programs that are currently listed as “remaining funds to be raised” in the matching fund chart. Excluding funds that are remained to be raised, funds from State sources total \$2.2 million, or 17.8% of the total estimated cost. Initial State funding was provided as a local initiative grant for \$100,000 in the 2008 session. Additional local initiative earmarks of \$50,000 were provided in the 2009 and 2011 sessions. The largest State funding source (not reflected in the State match figures

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presented in support of the project) was provided in the form of an earmark of Stateside POS funds as a direct grant to Baltimore City in the 2009 session.

<u>Matching Funds Source</u>	<u>Amount</u>	<u>Status</u>
Program Open Space – Stateside	\$1,000,000	Appropriated
Program Open Space – Baltimore City	500,000	Appropriated
MHT Historic Tax Credit	400,000	2007 award, 2012 extension
Heritage Area Grant	100,000	Funds expended for design
Baltimore City General Funds	750,000	City reimburses eligible expenses pursuant to agreement
U.S. Forest Service	897,000	2009 ARRA grant
U.S. Department of Transportation	1,250,000	2005 US DOT SAFE TEA LUR grant – encumbered
Private Sources	3,828,000	All funds secured
Remaining Funds to Be Raised	2,422,000	Application of \$500,000 to DHCD Neighborhood Conservations Initiative, \$500,000 DHCD Strategic Demolition and Smart Growth Impact Fund, \$250,000 DHCD Neighborhood Business Works, and to be submitted grants for \$500,000 Abell Foundation, \$250,000 France Merrick, and \$250,000 from Rouse Development Group
Total	\$11,147,000	

ARRA: American Recovery and Reinvestment Act of 2009

DHCD: Department of Housing and Community Development

MHT: Maryland Historical Trust

US DOT SAFE TEA LUR: U.S. Department of Transportation Safe, Accountable, Flexible and Efficient Transportation Equity Act: A Legacy for Users

Recommendation: Delete. The State should consider earmarking funds from the Stateside POS allocation which was the source of prior year State funding for this project.

Central Baltimore Partnership – Central Baltimore Revitalization Plan

Project Description: Redevelop vacant and underutilized properties in 10 central Baltimore neighborhoods and the Waverly Main Street District to eliminate blight, reduce vacancy, and provide opportunities for high-density mixed-use development that includes leveraging existing private and public capital investments. The Central Baltimore Partnership (CBP) is a consortium of higher education institutions, private property owners, government agencies, neighborhood groups, and nonprofit organizations established in 2006 to organize and promote the redevelopment of the city's key central corridor and transportation hub. The revitalization plan was created through The Johns Hopkins University's (JHU) Homewood Community Partners Initiative (HCPI) in 2011 and established a HCPI redevelopment area that includes 10 neighborhoods and part of the Greenmount Avenue retail strip (Charles Village, Wyman Park, Abell, Charles North, Barclay, Harwood, Old Goucher, Oakenshawe, Remington, and Greenmount Avenue's Main Street district).

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Construction	\$0.000	\$3.000	\$0.000	\$3.000
Total	\$0.000	\$3.000	\$0.000	\$3.000

<i>Fund Source</i>				
State: 100%	\$0.000	\$3.000	\$0.000	\$3.000
Matching Fund: 0%	0.000	0.000	0.000	0.000
Total	\$0.000	\$3.000	\$0.000	\$3.000

*\$10 million contribution from JHU is not reflected in the chart.

Comments: In July 2012, CBP and JHU published the HCPI *Call to Action* report which laid out the catchment area and numerous strategies and programs to achieve the redevelopment objectives. The overarching vision is summarized as follows:

- ***A vibrant urban center***, growing dramatically by 3,000 more households in 10 years with exciting accessible retail and arts, entertainment, and cultural institutions;
- ***A livable community***, with a strong residential real estate market, high-caliber amenities, quality and attractive public schools; and
- ***Active collaborative stakeholders*** who work closely together, support each other's projects, and combine in the HCPI strategy and programs with anchor institutions, including JHU and others.

In its report, HCPI estimated the need for funding support from multiple sources of \$60 million over an approximate five-year period. Anticipated sources would be institutional, philanthropic, private, public, and community. This level of public funding is expected to leverage an

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additional \$500 million in private investment that will fund the construction of new retail and office spaces, 3,000 market-rate housing units, and capital and programmatic improvements in three local schools operated by the Johns Hopkins School of Education. State funding for this initiative was not included in the 2012 CIP for fiscal 2014. As shown in the fund summary, no future funding is programmed in the CIP beyond fiscal 2014. Moreover the contribution of other public funding sources is not included in the Department of Budget and Management (DBM) worksheet in support of the project, suggesting that while not programmed in the CIP, there is anticipation that additional State support will be sought in furtherance of the \$60 million public funding goal. As a first step in pursuing the \$60 million, JHU made a \$10 million commitment to HCPI in December 2012.

Recommendation: Approve; however, the committees should consider earmarking funds from the DHCD Smart Growth Impact Fund for fiscal 2014. This would provide initial seed funding for the initiative while the project development team addresses the leveraging of other and additional public funding.

National Cryptologic Museum – Cyber Center of Excellence

Project Description: Construct the Cyber Center for Excellence (CCE) at the Fort George G. Meade military complex. The CCE will include new exhibit space for the National Cryptologic Museum (NCM), classrooms, and an auditorium to host regional and national conferences, public discussion forums, and industry and academic presentations. The CCE is a public-private partnership of the NCM Foundation and National Security Agency. The CCE will house a renovated NCM and provide 20,000 net square feet of exhibit, conference, and classroom spaces.

The existing 8,000 net square feet of NCM is considered too small to adequately display and interpret cryptologic artifacts and documents and lacks sufficient space to host workforce training events, conferences, or public forums on cyber security issues.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$7.200	\$0.000	\$7.200
Construction	0.000	0.000	66.000	66.000
Equipment	0.000	0.000	2.000	2.000
Total	0.000	7.200	68.000	75.200

<i>Fund Source</i>				
State: 0.7%	\$0.000	\$0.500	\$0.000	\$0.500
Matching Fund: 99.3%	0.000	6.700	68.000	74.700
Total	\$0.000	\$7.200	\$68.000	\$75.200

Comments: Funding for this project was not included in the 2012 session CIP. As shown in the fund summary, preliminary cost estimates put the total project cost at \$74.7 million. These estimates, however, are very preliminary and have not been informed by the design effort. The design stage is expected to run through December 2014. The funding plan articulated by the grantee indicates that \$60.0 million will be sought from private and public sources. To date, the grantee indicates \$9.0 million in private source funds have been raised or pledged. As for public funding sources, the NCM Foundation is seeking commitments from federal, State, and local sources. Dialogue with both federal and local sources is underway; however, there are currently no confirmed commitments. While the worksheet and the 2013 session CIP reflect no further funding commitment from the State toward this project, the grantee has provided written documentation indicating the desire for a multi-year commitment of \$20.0 million from the State. Given the large unmet capital needs of State agencies and already established grant and loan programs that support important infrastructure programs administered by local governments, it is difficult to imagine the State agreeing to make such a sizable contribution to this project.

Recommendation: **Defer.** The State should consider waiting for the design phase to be completed prior to making any short or possible long-term funding commitment to the project.

East Baltimore Biotechnology Park

Project Description: Redevelop an 88-acre area north of the Johns Hopkins Medical Center campus to include 1.4 million square feet of new biotechnology commercial space and up to 400,000 square feet of additional commercial space, which will employ up to 6,000 people. In addition, the project will provide for up to 2,100 units of mixed income housing, a new K-8 public contract school, public parks and open space, and a regional rail station. Public investment from State and local sources will be concentrated on acquisition, relocation, and demolition of property and on public infrastructure improvements and site preparation.

(\$ in Millions)

<i>Project Fund</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Acquisition	\$112.595	\$0.000	\$0.000	\$112.595
Planning	16.200	0.000	0.000	16.200
Construction	519.070	55.903	1,034.240	1,609.213
Other	72.420	0.000	0.000	72.420
Total	\$720.285	\$55.903	\$1,034.240	\$1,810.428

<i>Fund Source</i>				
State: 2.65%	\$40.500	\$5.000	\$2.500	\$48.000
Matching Fund: 97.35%	679.785	50.903	1,031.740	1,762.428
Total	\$720.285	\$55.903	\$1,034.240	\$1,810.428

Comments: The fiscal 2014 capital bill includes GO bond funds to provide a grant to the Mayor and City Council of Baltimore City to assist in funding property acquisition, demolition, and site improvements in the East Baltimore Biotechnology Park area. These funds (\$5 million) are subject to the requirement that the city provide an equal and matching fund for this purpose.

The East Baltimore Biotechnology Park involves the redevelopment of an 88-acre site which will include 1.4 million square feet of biotechnology space, up to 400,000 square feet of commercial space, 2,100 units of mixed-income housing, a K-8 public charter school, public parks, and a regional rail station. Located north of the Johns Hopkins Medical Institutions, this project is expected to improve public safety and community services, provide up to 8,000 jobs, and provide more open space.

The project has been divided into two phases. The first phase includes a 31-acre area roughly bounded by Broadway, East Madison Street, North Washington Street, and East Chase Street. The second phase of the project includes a 57-acre area roughly bounded by Broadway, East Madison Street, North Patterson Avenue, and the Maryland Rail Commuter train line right-of-way. Within both areas, 1,922 properties have been acquired, 732 households have been relocated, and 1,250 structures have been demolished. The first life sciences building opened in April 2008 and is 84% leased. Construction is

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complete on three residential developments comprising 220 units: an age-restricted apartment building for low-income seniors, an affordable rental building for workforce families, and a mixed-income rental complex that includes both townhomes and apartments. In addition, the East Baltimore Community School – a public contract school – was opened in August 2009 to serve neighborhood children. Also, a 321-suite residential tower for graduate medical and nursing students opened in May 2012 and is expected to reach 100% occupancy by the end of fiscal 2013.

The fiscal 2014 and 2015 capital funds will allow for the acquisition of the final 378 properties and 600 ground rents and to demolish the remaining 350 structures.

Total State support is budgeted at \$48 million, or 2.65%, of the total. State investment will concentrate on the demolition of property (which was nearly 70.0% vacant at the start of the project), infrastructure, and other public improvements. Total State support was reduced from an expected \$53 million. This is due to the fiscal 2015 completion of the portion of the project for which State funds are dedicated, namely acquisition and demolition. No State funding was provided in fiscal 2013 for this multi-year project and reduced funds were provided in fiscal 2012. This allowed the project time to draw down unencumbered funds from previous fiscal years.

The State has also designated the area as an Enterprise Zone, which makes available various State tax credit programs as additional State support. The project has significant non-State support, including private foundations and fundraising, the federal government, Baltimore City, and private developers. The final year of State funding is fiscal 2015.

Recommendation: Approve.

Eastern Shore Conservation Center

Project Description: Renovate three historic buildings totaling 23,000 square feet in Easton into the Eastern Shore Conservation Center. The center will provide office space for the Eastern Shore Land Conservancy and other nonprofit organizations and affiliated businesses. The building will also include public gathering areas and meeting rooms. The project will renovate the vacant and deteriorating old McCord Laundry Building, steam plant, and adjacent row house, all located within Easton's National Register Historic District and adjacent to the pedestrian-oriented downtown. The project will concentrate several nonprofit organizations and serve as a catalytic effort to revitalize the downtown area and attract additional investment.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Acquisition	\$0.674	\$0.000	\$0.000	\$0.674
Planning	0.379	0.000	0.000	0.379
Construction	0.000	4.631	0.000	4.631
Equipment	0.000	0.100	0.000	0.100
Total	\$1.053	\$4.731	\$0.000	\$5.784

<i>Fund Source</i>				
State: 17.3%	\$0.000	\$1.000	\$0.000	\$1.000
Matching Fund: 82.7%	1.053	3.731	0.000	4.784
Total	\$1.053	\$4.731	\$0.000	\$5.784

Comments: Funding for this project was not included in the 2012 session CIP for fiscal 2014 but has been added due to the economic development and Smart Growth benefits of the project. As shown in the fund summary, the grantee has already applied \$1,053,000 of matching funds to initiate the design effort which began in summer 2012. Although the DBM worksheet provided in support of the project indicates that the \$1.0 million of proposed fiscal 2014 funding would constitute the State's entire contribution to the project and reflect a 17.3% participation, the project information reflects an additional \$1.725 million of anticipated State support provided primarily through programs administered by DHCD. These other funding sources include a \$350,000 grant from the Community Legacy Program, \$500,000 for the Neighborhood Business Works program, and \$875,000 from the Sustainable Communities Tax Credit program. Taking these additional anticipated State funding sources into consideration, and should the entire \$1.0 million of proposed GO bond funds be provided, the State's proposed funding contribution would total \$2.725 million, or 47%, of the estimated \$5.784 million total project cost. **The grantee should be prepared to discuss the application status of each of the other State funding sources and any bridge funding contingencies should some or all of this other State funding not materialize.**

Recommendation: Approve.

Hillel Center for Social Justice

Project Description: Construct a new 40,000 gross square foot Hillel Center for Social Justice at UMCP. The center will provide a place for students and faculty of all faiths, cultures, and ethnicities to engage in social justice, dialogue, and leadership development. The current facility lacks adequate space to provide services to current and future student populations. The new facility will provide expanded meeting space, a larger kitchen and dining area, larger staff office spaces, and expanded multipurpose and common areas.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$0.800	\$0.000	\$0.800
Construction	0.000	2.200	8.300	10.500
Equipment	0.000	0.000	0.700	0.700
Total	\$0.000	\$3.000	\$9.000	\$12.000

<i>Fund Source</i>				
State: 8.3%	\$0.000	\$1.000	\$0.000	\$1.000
Matching Fund: 91.7%	0.000	2.000	9.000	11.000
Total	\$0.000	\$3.000	\$9.000	\$12.000

Comments: The proposed fiscal 2014 funding for this project was not included in the 2012 session CIP. The fiscal 2014 capital budget bill provides \$1 million of GO bond funds for the demolition of the existing building and the design and construction of a new building for the Hillel Center for Social Justice at UMCP. The Hillel Center at UMCP is part of a larger network of these centers at various colleges and universities. The Hillel Center provides social justice programming, including fellowships, alternative breaks, and opportunities for dialogue to promote communication and understanding among groups. The current facility is not adequate to serve the number of students currently using the center, and the current configuration of the space has resulted in difficulties in space utilization. Additions to the facility have also contributed to roof and window leaks. The new facility is expected to more than double the size of the facility (from 16,700 to 40,000 square feet) and allow for between 2,500 and 3,000 students to be served weekly (more than double the current number served). The facility will have additional meeting space; larger kitchen, dining, and office spaces; and additional common areas.

This project was not planned in the 2012 CIP. No additional GO bond funds are planned for this project beyond fiscal 2014 in the 2013 CIP. The \$1 million of GO bond support in fiscal 2014 represents 8.33% of the total project cost (\$11 million) and 33.3% of the project cost in fiscal 2014 (\$3 million). The \$11 million of matching funds are expected to be available through private donations. The matching funds will be part of a \$15 million capital campaign, which has recently begun. The Hillel Center anticipates a bridge loan will be used to begin construction until donations from the capital campaign are received.

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The fiscal 2014 project funding will be used for construction (\$2.2 million) and planning (\$0.8 million). The remaining project funding, expected in fiscal 2015, will be used to complete construction (\$8.3 million) and equip the facility (\$0.7 million). The timing of the project funding is consistent with the anticipated project timeline; project design is expected to begin within the next few months, and construction is expected to begin in February 2014 and be complete in June 2015.

Recommendation: Approve.

Kennedy Krieger Institute

Project Description: Construct a state-of-the-art autism center on the Kennedy Krieger Institute's East Baltimore campus. The center will provide treatment programs for children, training programs for healthcare professionals, and house research to develop better treatment methods for autism patients. The facility will include classrooms for preschool and early intervention programs, special observation rooms, and classrooms for trainees, laboratories for research, a small conference center, and offices to conduct clinical trials. As the prevalence of autism diagnoses continues to grow within the United States, it is imperative that quality care is made available to patients. Current estimates place the rate of diagnosis at 1 in 110 children.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$2.500	\$1.000	\$0.500	\$4.000
Construction	3.000	5.000	26.500	34.500
Equipment	0.000	0.000	3.000	3.000
Total	\$5.500	\$6.000	\$30.000	\$41.500

<i>Fund Source</i>				
State: 9.6%	\$2.000	\$2.000	\$0.000	\$4.000
Matching Fund: 90.4%	3.500	4.000	30.000	37.500
Total	\$5.500	\$6.000	\$30.000	\$41.500

Comments: The fiscal 2014 capital budget bill provides \$2 million for the Kennedy Krieger Institute Comprehensive Autism Center. The project assists the Kennedy Krieger Institute in building an approximately 100,000 square foot new facility at the East Baltimore Campus. The new building will increase the size of the autism center from the existing 30,000 square foot facility at the Greenspring campus. The increase in the size of the facility is expected to allow for additional research and training space, classrooms, observation areas to assist in the diagnosis and treatment of autism, and improved access to imaging equipment and laboratories.

The fiscal 2014 funding represents the third year of State support of this project, a total of \$4.0 million (or 9.6% of the total project cost). No additional State support is planned beyond fiscal 2014 in the 2013 CIP. The 2013 CIP originally planned only \$1.0 million for this project in fiscal 2014. The matching funds (\$37.5 million) are expected to be available primarily through an ongoing \$50.0 million capital campaign by the Kennedy Krieger Institute. Through December 2012, the Kennedy Krieger Institute has received pledges in the capital campaign totaling \$12.9 million. A portion of the matching funds may be provided through the organization's internal capital funds or long-term financing. In addition, a bridge loan may be used to support the project until capital campaign pledges are received.

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The Kennedy Krieger Institute is expected to complete initial planning and begin detailed design of the new building in spring 2013. The Kennedy Krieger Institute anticipates construction will begin shortly after a construction contractor is selected in either summer or fall 2013, slightly delayed from the start date expected during the 2012 session. Construction is expected to last approximately 18 months. As a result of the bridge loan, project funding is planned through fiscal 2016, despite a completion date in fiscal 2015. Consistent with the planned construction timeline, the majority of project funding planned for fiscal 2014 will be used for construction (\$5.0 million of the total \$6.0 million). The majority of the remaining project funding planned for fiscal 2015 and 2016 will be used for construction (\$26.5 million) and equipment (\$3.0 million). A minimal amount of funding in fiscal 2014 (\$1.0 million) and 2015 (\$0.5 million) will support design activities.

Recommendation: Approve.

Maryland Hall for the Arts

Project Description: The proposed funding will renovate the Maryland Hall for the Creative Arts to improve theater and gallery spaces for students and patrons. The renovations, some of which are completed or ongoing, are being conducted over several phases. Previous renovations include window replacement (250 windows), installation of fire suppression systems, and the replacement of balcony seating in the main theater. Future phases include additional window replacement; construction of a new loading dock and freight elevator; restroom and lobby improvements and renovations; and construction of multi-purpose performance space in the gymnasium for smaller performances, theater education classes, and rehearsals.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$1.172	\$0.000	\$0.118	\$1.290
Construction	1.253	0.500	8.610	10.363
Equipment	0.000	0.000	1.047	1.047
Total	\$2.425	\$0.500	\$9.775	\$12.700

<i>Fund Source</i>				
State: 23%	\$2.425	\$0.500	\$0.000	\$2.925
Matching Fund: 77%	0.000	0.000	9.775	9.775
Total	\$2.425	\$0.500	\$9.775	\$12.700

Comments: Maryland Hall occupies the former Annapolis Senior High School which was built in 1932. The age and condition of the facility requires renovations and improvements in the following areas:

- **Aging Infrastructure:** Prior, current, and future renovations address systemic building systems renovations including mechanical, electrical, and heating and cooling systems. In addition, the building envelope requires the replacement of windows and roof repairs.
- **ADA Compliance:** Most building spaces and functions do not meet ADA compliance standards and require renovations and space reconfiguration improvements.
- **Functionally Inadequate Performance and Support Space:** Since the building was designed as a school, it does not support the needs of a modern fine arts facility. This includes audio and visual systems deficiencies and seating and theatre space that fail to accommodate modern performances.

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Funding for this project was not programmed for fiscal 2014 funding in the 2012 session CIP. As shown below, State funding in the amount of \$4.25 million has been provided to Maryland Hall since 1996. Note this is different than the \$2.425 million reflected in the DBM worksheet.

Prior State Funding

<u>Fiscal Year</u>	<u>State Funding</u>
1996	\$250,000
1998	250,000
1999	300,000
2000	250,000
2002	250,000
2003	500,000
2004	150,000
2006	950,000
2007	825,000
2008	250,000
2009	500,000
2011	250,000
Total	\$4,725,000

As shown in the fund summary, prior funding through the proposed \$500,000 fiscal 2014 grant is derived completely from State sources. Future phases, however, estimated at \$9.775 million, are programmed as matching fund sources with no further State support programmed in the CIP. To the extent that heretofore all funding for this project has come from State sources, it is likely that future requests for continued State support for this project will be requested.

Recommendation: Approve.

Maryland School for the Blind – LIFE Education Building

Project Description: Construct a new classroom building for the Learning in Functional Environments (LIFE) program at the Maryland School for the Blind (MSB). The current facilities, constructed in 1970, are functionally inadequate for the current student population. Renovation of the current facilities will not meet the programmatic needs of existing students. The new building will include 10 appropriately designed classrooms, a medical suite, and therapy spaces for the School's multiply disabled LIFE Program students.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.754	\$0.111	\$0.000	\$0.865
Construction	8.246	6.323	0.000	14.569
Equipment	0.000	0.400	0.000	0.400
Total	\$9.000	\$6.834	\$0.000	\$15.834

<i>Fund Source</i>				
State: 88.4%	\$9.000	\$5.000	\$0.000	\$14.000
Matching Fund: 1.6%	0.000	1.834	0.000	1.834
Total	\$9.000	\$6.834	\$0.000	\$15.834

Comments: Chapter 444 of 2012 pre-authorized \$5 million for fiscal 2014 to complete construction and capital equipping of the LIFE Education building, a 31,619 gross square foot facility with appropriately designed classrooms, a medical suite, and therapy spaces, with all student programming located on the ground floor for program efficiency. The LIFE building will address issues of inadequate space, as the current facility has insufficiently sized classrooms to accommodate wheelchairs and other equipment to support students, no ADA accessible bathroom facilities adjacent to the classrooms; non-ADA compliant door and hallways; and deficient building and lighting systems. Recent project milestones include the completion and approval of construction documents, the submission of the project's guaranteed maximum price to the Department of General Services (DGS) for approval, the demolition of four existing buildings on the site, and the relocation of telephone, water, and sewer lines. The project schedule has been revised. Construction, which was expected to begin in September 2012 and be completed in December 2013, is now expected to begin in March 2013 and to be completed in August 2014 assuming that the following milestones are completed on time: approval from DGS and the Public School Construction Program, relocation of electric and gas lines, and receipt of building permits from Baltimore City. MSB reports that it still expects to expend the entire fiscal 2013 \$5 million authorization by the end of the fiscal year, and to expend the entire \$5 million fiscal 2014 authorization by the end of fiscal 2014.

Recommendation: Approve.

Mount Vernon Place Restoration

Project Description: State funding participation in this project will assist in the restoration and rehabilitation of the Washington Monument and the surrounding park areas of Mount Vernon Place, which is currently in a state of disrepair beyond the scope of minor disparate facility renewal projects.

(\$ in Millions)

<i>Project Title</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.130	\$0.250	\$0.500	\$0.880
Construction	2.300	3.505	5.075	10.880
Equipment	0.170	0.035	0.035	0.240
Total	\$2.6000	\$3.790	\$5.610	\$12.000

<i>Fund Source</i>				
State: 26%	\$1.100	\$1.000	\$1.000	\$3.100
Matching Fund: 74%	1.500	2.790	4.610	8.900
Total	\$2.600	3.790	\$5.610	\$12.000

Comments: Restoration of Mount Vernon Place will be undertaken in three phases.

- **Phase 1** entails the restoration of the Washington Monument which lies at the center of the park and has been closed for more than a year due to life safety concerns. Phase I construction commenced in January 2013.
- **Phases 2 and 3** entails stone masonry repairs, the replanting of the four park squares, and improving handicapped accessibility to the squares. Fiscal 2014 funding will be used for Phase II construction in the North and South park squares. Construction is expected to commence in January 2014. Phase III will provide similar repairs to the east and west park squares to commence in January 2015 and will draw from the experience of the design and construction of the north and south park squares.

When the project first received State funding consideration in the 2012 session, the total estimated project cost was \$7.5 million, of which the State was programmed to provide \$3.0 million in \$1.0 million equal installments in each of fiscal 2013 through 2015. Since that time, the scope of the work has increased and so has the estimated cost which stands at \$12.0 million. However, the State's commitment remains unchanged from last year's estimate other than an additional \$100,000 provided through a 2012 session local legislative initiative.

Recommendation: Approve.

National Aquarium “Explore a Shore” Exhibit and Capital Infrastructure Improvements

Project Description: This project will assist the National Aquarium in the construction of a new “Explore a Shore” exhibit and associated capital infrastructure improvements. The new interactive exhibit will invite patrons to observe aquatic animals in their natural shoreline habitat. This project will also fund infrastructure improvements to support the new exhibit, including central space conveyances, centralized district chilled water, and updates to the emergency distribution load management system and designated emergency power risers. These and future planned improvements are programmed to promote the National Aquarium’s mission of conservation education, provide an engaging visitor experience, and address critical infrastructure and visitor and animal safety needs.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$1.000	\$4.000	\$5.000
Construction	0.000	5.000	20.000	25.000
Equipment	0.000	4.000	16.000	20.000
Total	\$0.000	\$10.000	\$40.000	\$50.000

<i>Fund Source</i>				
State: 10%	\$0.000	\$5.000	\$0.000	\$5.000
Matching Fund: 90%	0.000	5.000	40.000	45.000
Total	\$0.000	\$10.000	\$40.000	\$50.000

Comments: Funding for this project was not programmed for fiscal 2014 in the 2012 session CIP. As shown in the fund summary, no future State support is programmed beyond the proposed \$5 million fiscal 2014 authorization. Despite the lack of programmed future State support, the National Aquarium is embarking upon a five-year campaign to improve exhibits and address serious infrastructure needs of the 31-year-old building. The aquarium’s five-year campaign is estimated to require \$76 million, of which \$25 million is anticipated from State sources, \$25 million from aquarium operations, \$25 million from private fundraising, and \$1 million from local grants.

National Aquarium Five-year Capital Plan
(\$ in Millions)

<u>Fiscal Year</u>	<u>Projects Description</u>	<u>Total Estimated Cost</u>	<u>State Funds Sought</u>
2014	Explore the Shore Exhibit and Critical Infrastructure Needs	\$10.4	\$5.0
2015	Welcome Center and Dolphin Discovery Improvements and Critical Infrastructure Needs	10.6	5.0
2016	Chesapeake Bay Exhibit and Waterfront Improvements and Critical Infrastructure Needs	10.1	5.0
2017-2018	Renewing Aquatic Treasures Improvements and Critical Infrastructure Needs	20.5	10.0
2014-2018	Estimated five-year cumulative expenditures on non-State eligible projects	24.4	0.0
Totals		\$76.0	\$25.0

Recommendation: Approve.

New Horizon Training Center

Project Description: This project will help fund renovations to a former fire station in Cheverly, Maryland to create a community-based Recycling Resource Center to be operated by New Horizons Supported Services, Inc. (NHSSI), a State-licensed nonprofit developmental disabilities agency. The renovation will construct a recycling center, a food service training area, office space, classrooms, ADA improvements, and other necessary repairs to the building. The new facility will provide job training to people with developmental disabilities and will serve as a base of support for community employment. The facility will initially employ 47 individuals with disabilities from the Cheverly area, as well as Prince George’s County. NHSSI expects the facility to eventually serve 85 individuals.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$0.020	\$0.010	\$0.030
Construction	0.000	0.195	0.065	0.260
Equipment	0.000	0.057	0.011	0.068
Total	\$0.000	\$0.272	\$0.086	\$0.358

<i>Fund Source</i>				
State: 55.9%	\$0.000	\$0.200	\$0.000	\$0.200
Matching Fund: 44.1%	0.000	0.072	0.086	0.158
Total	\$0.000	\$0.272	\$0.086	\$0.358

Comments: The fiscal 2014 capital budget bill provides \$200,000 of GO bond funds for a new location of a New Horizons Training Center. New Horizons Supported Services, Inc. (New Horizons) is a State-licensed, nonprofit that provides services to individuals with disabilities, including transportation, employment services, vocational training, and community-supported living arrangements and individualized support services. New Horizons currently operates sites in Upper Marlboro and Waldorf and serves 200 individuals with an additional 150 individuals on the waiting list for services. The project will assist in the renovation of a former fire station in Cheverly to become a community-based recycling center which will include vocational training. The new center will also provide food service training, office space, and classrooms, as well as complete improvements to comply with ADA and other building repairs. The project is expected to allow New Horizons to serve an additional 47 individuals initially, with a final plan of serving 85 individuals. New Horizons has an agreement with the Prince George’s County government for use of the building at a minimal cost.

New Horizons received \$150,000 of GO bond funds through the Local House Initiatives in the fiscal 2012 capital budget bill for a vocational training center and recycling center. No GO bond

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funds were planned in the 2012 CIP for this project. No GO bond funds are planned for this project beyond fiscal 2014. The \$200,000 of GO bond funds represent 55.87% of the total project cost as listed in the 2013 session CIP (\$358,000) and 73.5% of the expected project costs in fiscal 2014 (\$272,000). The organization advises that the total project cost may total approximately \$600,000. The 2014 capital budget bill does not require New Horizons to provide matching funds to receive this grant; however, matching funds from private donations and grants are expected to be available to complete this project. New Horizons advises that it has approximately \$200,000 from grants and donations to support this project with additional grant funding and private donations expected.

The design phase of this project is expected to begin in July 2013 with construction set to begin in December 2013 and be complete in September 2014. The majority of project funding in fiscal 2014 is expected to be used for construction (\$250,000). The remainder of the project funding will be used to equip the facility (\$57,000) and design the project. The remaining project funding required in fiscal 2015 will primarily be used to complete construction.

Recommendation: Approve.

Ocean City Convention Center Performing Arts Venue

Project Description: Construct a 1,200-seat performing arts center in the current Ocean City Convention Center (OCCC). The project will renovate the exhibit hall and ballroom space to create a multi-purpose Performing Arts Venue for concerts, trade shows, exhibitions, and other events. This project will allow OCCC to hold approximately 65 additional events per year which will attract additional visitors to Ocean City and result in increased operating revenues for the facility and increased tax revenue to the State and local government.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$1.000	\$0.000	\$0.000	\$1.000
Construction	6.000	7.000	0.000	13.000
Total	\$7.000	\$7.000	\$0.000	\$14.000

<i>Fund Source</i>				
State: 40.7%	\$2.200	\$3.500	\$0.000	\$5.700
Matching Fund: 59.3%	4.800	3.500	0.000	8.300
Total	\$7.000	\$7.000	\$0.000	\$14.000

Comments: In December 2007, Ocean City asked the Maryland Stadium Authority (MSA) to conduct a feasibility study for another expansion of its convention center. The feasibility study was released in December 2008. The study recommended a moderate expansion and remodeling to the convention center to modernize audiovisual and technical amenities, provide more functional space to accommodate multiple events, and increase prime exhibit space. In the fiscal 2011 capital budget bill, the General Assembly added \$4.3 million in GO bond funding to finance the State's share of Phase I of the convention center expansion. State funds were matched with \$4.1 million from Ocean City funded from the city's food tax. Prior to the 2012 session, Ocean City sought State support for Phase II expansion of the convention center consisting of the construction of a 1,200 seat auditorium. To this end, the fiscal 2013 capital budget bill provided \$2.2 million in GO bond financing for the project provided that the city match funds. Another \$3.5 million was pre-authorized in the 2012 session capital budget bill for fiscal 2014 to complete the State's funding participation. The pre-authorization allowed the project to commence prior to the actual authorization of the full amount of funds needed to complete the project. The proposed \$3.5 million would complete the State's participation and is matched with Ocean City funds again derived from the city's food tax. Construction is anticipated to commence in July 2013 and to be completed in fall 2014. The fiscal impact analysis for the convention center submitted to the budget committees reports that the convention center generated \$5.6 million in State taxes versus \$2.7 million in debt service and operating deficit support costs in fiscal 2012.

Recommendation: Approve.

Port Discovery Children’s Museum Renovation

Project Description: This project will fund renovations at Port Discovery Children’s Museum’s building and design new exhibits.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.000	\$0.540	\$0.000	\$0.540
Construction	0.000	0.462	0.000	0.462
Equipment	0.000	0.026	0.000	0.026
Total	\$0.000	\$1.028	\$0.000	\$1.028

<i>Fund Source</i>				
State: 100%	\$0.000	\$1.028	\$0.000	\$1.028
Matching Fund: 0%	0.000	0.000	0.000	0.000
Total	\$0.000	\$1.028	\$0.000	\$1.028

Comments: The fiscal 2014 capital budget bill provides approximately \$1.03 million of GO funds to the Port Discovery Children’s Museum for renovations. Activities under this project will include building envelope renovations such as replacement of exterior doors, installing insulation, sealing windows and emergency exits, and beginning design for the roof replacement and exterior building modifications. In addition, the project will begin design of a garden style atrium, provide safety renovations to the KidWorks climbing structure, install a permanent exhibit on the third floor, and build a new entry orientation for school trips. In general, the project is expected to enhance the safety, energy efficiency, and integrity of the building.

The Port Discovery Children’s Museum has receiving funding through the capital budget bill totaling \$3.9 million since 1999. Since 2005, the majority of this funding was designated for projects related to replacing windows, and replacing the roof, and reconfiguring stairways and doorways. The project was not included in the 2012 CIP. There is no matching fund requirement contained in the fiscal 2014 capital budget bill for this project. In fiscal 2014, the project is supported entirely with GO bonds.

Funding for Port Discovery Children’s Museum Capital Projects

<u>Year</u>	<u>Amount</u>
MCCBL of 1999	\$1,000,000
Fiscal 2001 Budget Bill	450,000
MCCBL of 2000	1,000,000
MCCBL of 2005	350,000
MCCBL of 2006	300,000
MCCBL of 2007	125,000
MCCBL of 2008	200,000
MCCBL of 2009	225,000
MCCBL of 2010	100,000
MCCBL of 2012	150,000
Total	\$3,900,000

MCCBL: Maryland Consolidated Capital Bond Loan

Note: MCCBL of 2005 funding represents two separate grants of \$100,000 and \$250,000. MCCBL 2010 funding represents two separate grants of \$75,000 and \$25,000.

The museum has a three-year plan for capital improvements totaling approximately \$6.1 million. Additional capital improvements planned include replacement of the roof for which the fiscal 2014 GO bond funds will provide design support, installation of additional exhibits, building system upgrades, atrium renovations, and interior renovations. Additional State support may be needed for the later phases, although no funds are currently planned in the 2013 CIP beyond fiscal 2014 for Port Discovery Children’s Museum.

The project funding will be used primarily for planning (\$0.54 million) and construction (\$0.47 million). Project design is not expected to begin until December 2013, with construction expected to commence in February 2014 and be completed in June 2014.

Recommendation: Approve.

Sports Legend Museum Renovation

Project Description: The proposed funding would be used to conduct feasibility studies and design for the potential renovation of the Sports Legends Museum in the State-owned Camden Station property at Camden Yards in Baltimore. The existing Sports Legends Museum attraction lacks interactive educational displays; has insufficient space to host after-hour events and receptions for more than 100 guests; lacks adequate office, meeting, storage and archival space; and lacks sufficient exterior signage. This project will renovate the Sports Legends Museum including improvements to exhibits; the construction of a Grand Hall which can seat up to 250 guests; the construction of a sports bar/restaurant; the reconfiguration of staff offices, meeting rooms and storage areas; and the construction of new exterior signage which will enhance visibility of the museum and advertise upcoming events.

(\$ in Millions)

<i>Fund Use</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>	<i>DLS FY 2014 Recommd.</i>
Planning	\$0.000	\$0.480	\$0.000	\$0.480	\$0.000
Total	\$0.000	\$0.480	\$0.000	\$0.480	\$0.000

<i>Fund Source</i>					
State: 100%	\$0.000	\$0.480	\$0.000	\$0.480	\$0.000
Matching Fund: 0%	0.000	0.000	0.000	0.000	0.000
Total	\$0.000	\$0.480	\$0.000	\$0.480	\$0.000

Comments: The Babe Ruth Birthplace Foundation, Inc. was established to operate the Sports Legends Museum which is a current tenant at Camden Station within the Camden Yards Sports Complex. Since the opening of the museum, Sport Legends has experienced financial difficulties, resulting in both operating subsidies from the State and renegotiated lease terms well below market rates. The museum currently pays \$8 a square foot. The proposed project is hoped to increase admissions and, therefore, the profitability of the museum operations. The budget proposes a \$480,000 non-matching fund grant to begin design of renovations and improvements to the museum. At this time, there is no estimate of the construction costs, and the 2013 CIP reflects no further State participation in the project, although it appears likely that additional State support will be sought for any construction phase of the project. To the extent that the State may wish to participate in the design phase, it may be appropriate to use funds available in the Maryland Stadium Authority Financing Fund (MSAFF), in as much as the improvements would be made to buildings under MSA's control, and additional revenues would accrue to the fund. According to MSA, it expects to have a \$3.4 million fund balance in the MSAFF at the close of fiscal 2014, which could support a grant to the Babe Ruth Birthplace Foundation for the proposed Sports Legends Museum renovations.

Recommendation: Disapprove. State support should be considered through the MSAFF.

Walters Art Museum – Renovation and Fire Safety Improvements

Project Description: This project will assist the Walters Art Museum with renovations, including upgrades to the life safety and mechanical systems in the Hackerman House and 5 West Mount Vernon Place, reinstallation of Hackerman House galleries, and opening the front doors of Hackerman House for visitor use. The renovations will allow the museum to accommodate the increasing visitor attendance and growing art collection.

(\$ in Millions)

<i>Fund Uses</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>
Planning	\$0.100	\$0.000	\$0.500	\$0.600
Construction	0.000	5.500	21.750	27.250
Equipment	0.000	0.400	1.750	2.150
Total	\$0.100	\$5.900	\$24.000	\$30.000

<i>Fund Source</i>				
State: 8.3%	\$0.000	\$2.500	\$0.000	\$2.500
Matching Fund: 91.7%	0.100	3.400	24.000	27.500
Total	\$0.100	\$5.900	\$24.000	\$30.000

Comments: The fiscal 2014 capital budget bill provides \$2.5 million of GO bond funds for Renovation and Fire Safety Improvements at the Walter Art Museum Hackerman House and 5 West Mount Vernon buildings. This project is the first part of a four-phase capital improvement plan for the Walter Art Museum. In this phase, the Walter Art Museum will install fire suppression systems on each floor of the Hackerman House and the 5 West Mount Vernon Place building. Additional improvements will provide mechanical system upgrades to both buildings. In addition, the 5 West Mount Vernon Center building will be renovated to house the museum's art education staff, and the Hackerman House roof will be repaired. The remaining phases will:

- renovate the 100 West Centre Street building to house administrative and support offices;
- renovate two floors of the Centre Street building to provide additional art storage currently located at the Palazzo Building; and
- renovate the main floor of the Palazzo building to add an education center, family art center, and gallery space, as well as improve public amenities.

GO bond funds totaling \$2.66 million have been provided to Walters Art Museum in various years since 1999; however, no funds have been provided since 2007. The project was not included in the 2012 CIP. The 2013 CIP plans no additional GO bond funds for this project. The \$2.5 million of GO bond funds planned for this project represents 8.33% of the total project cost or 42.4% of the

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fiscal 2014 project costs (\$5.9 million). The Walters Art Museum indicates that, through February 25, 2012, it has certified 66% (\$2.244 million) of the matching funds required in fiscal 2014.

According to DBM worksheets, the majority of the matching funds (\$23.5 million) are expected to be provided through private donations from individuals, corporations, and foundations. Baltimore City is expected to provide the remaining \$4.0 million of this project. The fiscal 2013 CIP for Baltimore City, however, planned only \$2.15 million of total funds for the four-phase project. The Walters Art Museum, in documents supporting the project, provides a different picture of the potential fund sources, in particular anticipating more State support (an additional \$7.5 million) than is currently included in the 2013 CIP.

Design for the first phase of the project began in February 2013 and is expected to be completed in July 2013. According to the DBM worksheets, construction of the first phase of the project is expected to begin in August 2013 and be completed in April 2014. Consistent with that planned timeline, fiscal 2014 funding for the project is expected to be primarily used for construction (\$5.5 million) with the remainder used for equipment. According to DBM, the four-phase project is expected to continue through fiscal 2019. The exact timing of the implementation of the project is subject to adjustment as the organization refines the implementation plan.

Recommendation: Approve.

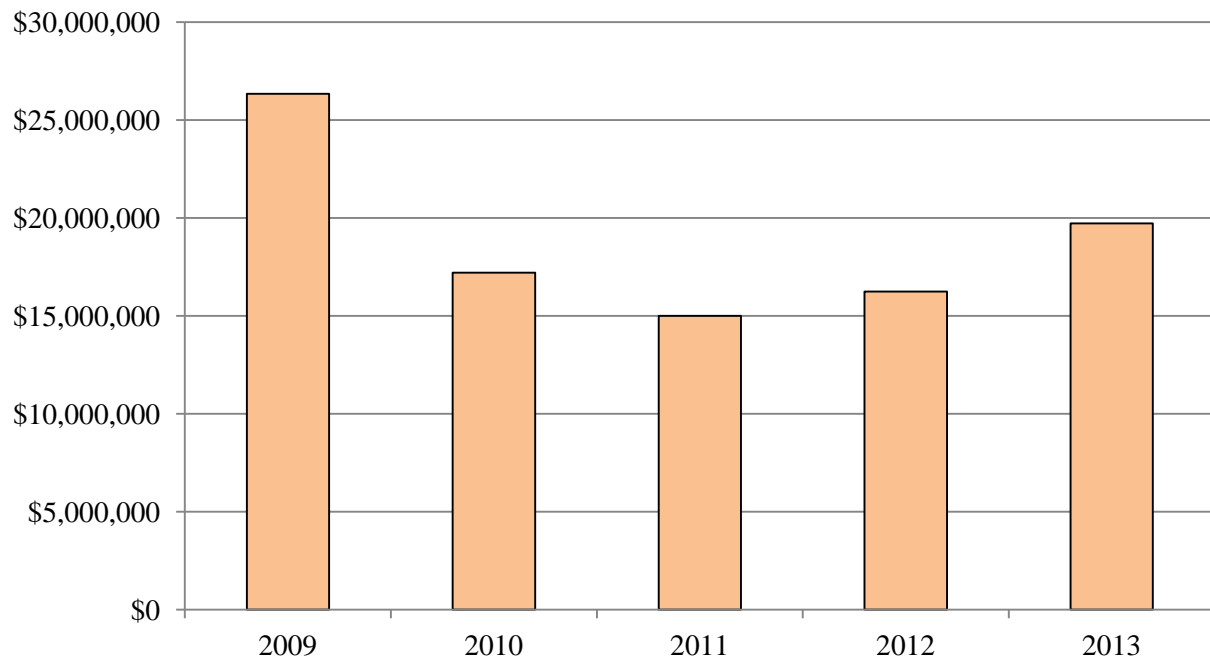
Local Initiatives

Bond Bill Project Requests for the 2013 Session

Each year, legislators are called upon to sponsor bond bills which provide State capital grants to a variety of local organizations. The Maryland Consolidated Capital Bond Loan (MCCBL) of 2013 sets aside \$15.0 million of GO bond authorizations for local community initiatives of this type. As shown in **Appendix 1**, a total of 134 grant requests have been made through the introduction of bond bills that aggregate to \$39.3 million of State funding.

Exhibit 1 shows funding provided for local initiative projects from fiscal 2009 through 2013. As introduced, the capital budget bill usually includes the customary \$15 million earmarked for local initiatives. However, the budget as passed often provides authorization for local initiative projects in the general miscellaneous projects section of the bill, therefore, increasing the total funding above the initial earmark level.

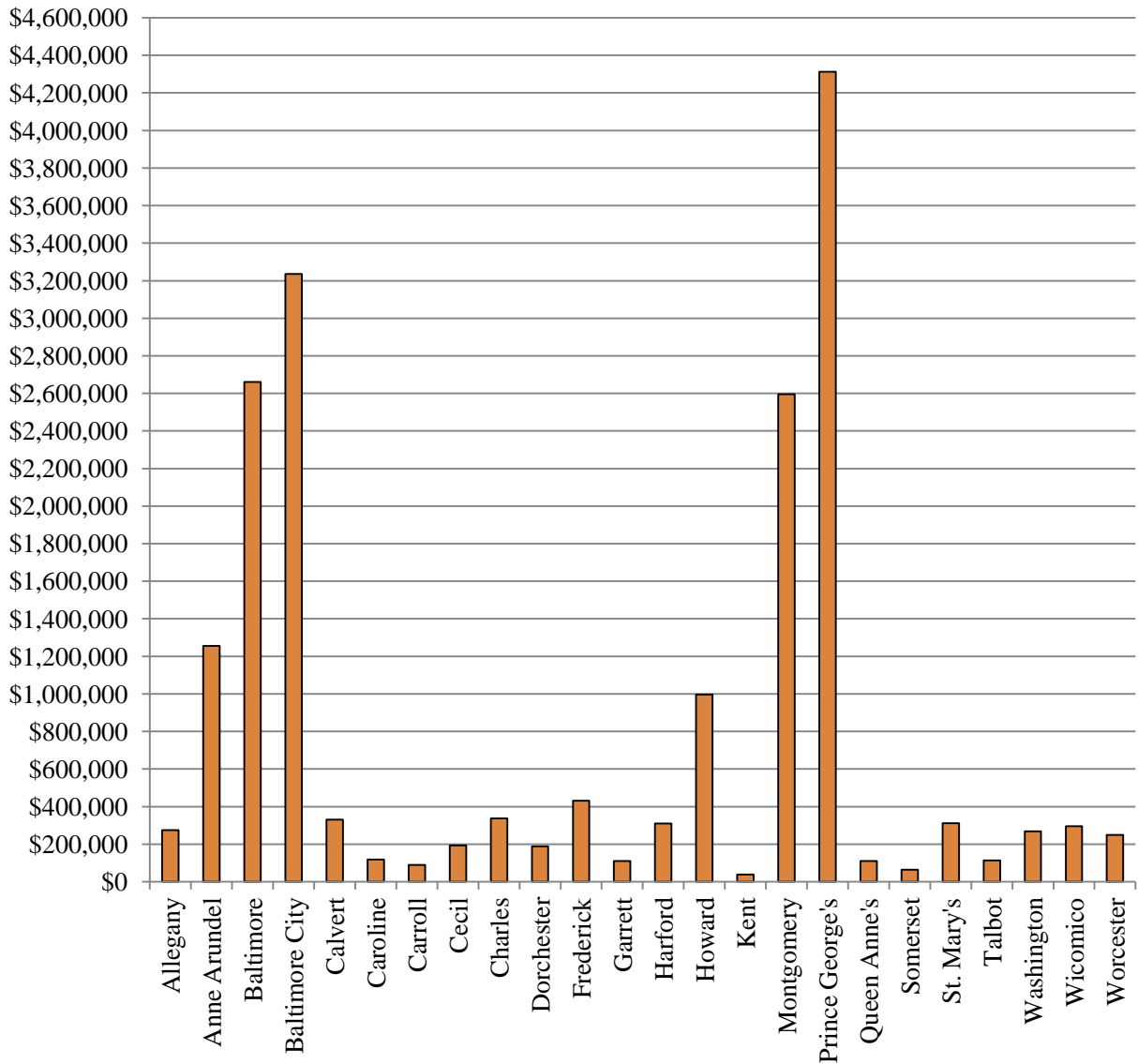
Exhibit 1
Bond Bill Funding
Fiscal 2009-2013



Source: Maryland Consolidated Capital Bond Loan of 2003 through 2012 sessions

Exhibit 2 shows the funding distribution for local initiative projects across all jurisdictions of the State for fiscal 2009 through 2013.

Exhibit 2
Average Annual Bond Bill Funding
Fiscal 2009-2013



Source: Maryland Consolidated Capital Bond Loan of 2008 through 2012 sessions

Prior Authorizations

The 2013 session marks the sixth consecutive session that the General Assembly is using an omnibus prior authorization bill as a vehicle for handling amendments to prior authorized capital projects. Amendments to prior authorizations usually relate to extending the time for the recipients of the bond proceeds to obtain a matching fund or conforming the bond authorization to certain provisions required by law on the encumbrance of funds within seven years. The changes may also relate to other provisions in the bond authorization, such as the name of the grantee or the purpose of the grant or loan.

Members of the General Assembly continue to introduce prior authorizations as individual bills, and individual hearings on those bills are still held. However, the omnibus prior authorization bill includes all prior authorization bills introduced during the current session (HB 1372/SB 934). In the event that additional prior authorizations are introduced after the introduction date of the omnibus bill, they will be amended into the omnibus bill. The end result will be one bill that contains all prior authorizations that the committee will vote on and report out. **Appendix 2** shows the requested changes to prior authorizations.

Updates

1. Baltimore Westside Revitalization

The budget as introduced includes two amendments to prior authorizations made to Baltimore City for the Westside Revitalization Project. Specifically, the budget amends State authorizations made in the MCCBL of 2008 and 2009 to eliminate the matching fund requirement of the grants. The Westside Revitalization Project entailed a multi-year multi-phased revitalization whereby the State would assist the Baltimore Development Corporation and Baltimore City with acquisition and demolition of properties for future economic development within a 64-block, 450-acre catchment area bounded by Pratt Street, Martin Luther King Boulevard, Read Street, and Charles Street.

The State invested approximately \$31.4 million, including funding provided under general Baltimore City revitalization authorizations, in the Westside project. The city has documented project expenditures of \$106.0 million, which is far in excess of what would be required under a matching fund requirement. However, much of the city's expenditures do not qualify under the State's definition of a hard match which forms the bases for the amendments that if approved would relieve the city of any further matching fund requirements on the 2008 and 2009 session authorizations for the Westside Revitalization Project. **In as much as Baltimore City has documented funding contributions well above the State's participation, DLS recommends the language eliminating the matching fund requirement be approved.**

2. Baltimore City Convention Center Expansion

In May 2011, private business leaders in Baltimore City introduced the concept of an expanded convention center in conjunction with a new arena and hotel. The arena and the hotel would be located on the corner of Conway and Charles Streets – the current site of the Sheraton Inner Harbor Hotel. Both would be privately funded.

The new hotel would be built on top of the arena. The new arena's concourse would be connected to a new convention center wing that would expand the center's size to 760,000 square feet – more than twice the size of the existing convention center. The convention center expansion would be built on the site of the existing convention center's east wing that is located on a Pratt Street site adjacent to the proposed site of the new arena.

Preliminary cost estimates for these projects are \$175 million to build the hotel, \$325 million to build the arena, and \$400 million to build the convention center expansion.

Market and Feasibility Study

In July 2011, Baltimore City requested MSA to assist with the completion of an expanded convention center given a new hotel and arena. MSA released its report in early March 2012.

Findings conclude that some indicators suggest that the market demand has potentially exceeded the convention center's current supply of space. It reports that without an expansion, convention and tradeshow activity will decline.

The study recommends the expansion of exhibit hall space (200,000 square feet of new space), ballroom space (50,000 square feet), and meeting space (40,000 square feet). The new space would allow the center to host additional shows that cannot currently be accommodated, host more events simultaneously, and improve logistical efficiency. The study projects that an expanded center would host 17 to 25% more conventions and tradeshows and attract 30 to 38% greater attendance.

Preliminary discussions indicate that the construction of the new arena and the new hotel would be privately funded. However, the estimated \$400 million convention center expansion is expected to come from private sources, perhaps on the same cost-share basis. To contrast the increase in costs to the State, the study concludes that the expanded convention center results in an increase in tax revenue between 32 and 43%. Of that, 68% would occur at the State level. The project in total, including the convention center expansion, the new hotel, and the new arena, would result in direct spending of \$138 million to \$181 million annually and support 2,360 to 3,100 new jobs according to the study.

Financing

The fiscal 2013 capital budget provided \$2.5 million for preliminary design of the expanded center. The funds are intended to help define the scope and cost of the proposed expansion and enable the development of a funding plan for the project. As was the case with the 2012 CIP, the five-year 2013 session CIP does not include plans for State funding for the convention center. To this end, the fiscal 2013 authorization included language restricting the use of the funds pending execution of a memorandum of understanding (MOU) that provides agreements concerning the management and ownership structure and financial cost sharing associated with a potential future expansion of the convention center.

Discussion with MSA concerning the status of the MOU indicates that while many meetings with the interested parties have taken place since the end of last session in an effort to execute an MOU, the private sector party to the project has yet to agree to execute what is included in the MOU. MSA indicates that all parties seem to increasingly believe that it is more unlikely that the arena will be 100% privately financed, as MSA indicated in its market and economic report.

The 2011 CIP does not include any plans for funding the convention center expansion beyond the fiscal 2013 allowance for preliminary design. Further, Baltimore City has not made a financial commitment. Also, MSA does not have the statutory capacity to financially support the project. Finally, despite the expressed willingness for private sector investment in the larger development project, the State is not in possession of any written commitment toward that end.

GO Bond Recommended Actions

1. Approve \$1,700,000 general obligation bond authorization for the Potomac Watershed Study Center.
2. Delete. The State should consider funding through the Maryland Stadium Authority Financing Fund

ZA00AA Sports Legends Museum Renovations \$ 0

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
480,000	-480,000	0

Explanation: Improvements to facilities within the Camden Yards Sports Complex are traditionally funded with revenue bonds issued by the Maryland Stadium Authority. To the extent that the State may wish to provide some seed funding to begin the process of determining the size, scope, cost, and feasibility of a potential sports museum within the Camden Station building this support should be made through the Maryland Stadium Authority Financing Fund.

3. Approve \$2.5 million of general obligation bond funds for the Walters Art Museum Renovations and Fire Safety Improvements.
4. Approve \$750,000 of general obligation bond funds for improvements to the athletic facilities at Annapolis High School. The committees, however, may wish to consider requiring a matching fund.
5. Approve the \$250,000 in general obligation bond authorization for the Baltimore County War of 1812 Historic Sites project.
6. Approve \$3.5 million of general obligation bond funds for renovations at the Baltimore Museum of Art.
7. Delete. State funding should be earmarked from Program Open Space.

ZA00E The Center for Parks and People at Auchentoroly
Terrace \$ 0

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
1,000,000	-1,000,000	0

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Explanation: Prior State funding participation in the project was earmarked from Program Open Space as a direct grant to Baltimore City and should be considered as the mechanism for any future State participation.

8. Approve \$3.0 million in general obligation funds for the Central Baltimore Partnership Renovation Plan. However, the State may wish to consider earmarking funds from the Smart Growth Impact Fund administered by the Department of Housing and Community Development.
9. Defer. State participation should be considered with any future construction phase.

ZA00G	National Cryptological Museum Cyber Center	\$ 0
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<u>Allowance</u> 500,000	<u>Change</u> -500,000	<u>Authorization</u> 0
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Explanation: This project is estimated to cost \$74 million to design and construct, and the State should defer its participation pending completion of design when it is more clear that other funding partners are willing to go forward with the project.

10. Approve \$5 million in general obligation bond funds for the ongoing East Baltimore Biotechnology Park redevelopment.
11. Approve \$1 million in general obligation bond funds for renovations of a building to house the Eastern Shore Conservation Center.
12. Approve \$1 million of general obligation bond funds for the Hillel Center for Social Justice at the University of Maryland, College Park.
13. Approve the \$2 million of general obligation bond funding for the Kennedy Krieger Institute Comprehensive Autism Center.
14. Approve \$500,000 in general obligation bond funds for ongoing renovations of the Maryland Hall for the Creative Arts.
15. Approve \$5 million in general obligation bond funds for the construction of a new LIFE Education Building for the Maryland School for the Blind.

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16. Approve \$1 million in general obligation bond funds for ongoing renovations of Mount Vernon Square.
17. Approve \$5 million in general obligation bond funds for renovations and the construction of a new exhibit at the National Aquarium in Baltimore.
18. Approve \$200,000 of general obligation bond funds for the New Horizons Supported Services, Inc. Training Center.
19. Approve \$3.5 million in general obligation bond funds to complete the State's participation in the construction of a performing arts center in the Ocean City Convention Center.
20. Approve \$1,028,000 of general obligation bond funding for the Port Discovery Children's Museum Renovations.
21. Approve amending the 2008 session prior authorization to eliminate the matching fund requirement.
22. Approve amending the 2009 session prior authorization to eliminate the matching fund requirement.

Total General Obligation Bonds Reduction

\$2,680,000

Legislative Projects – 2013 Session As Introduced

(Project Count: 137)

<u>HB#</u>	<u>House Sponsor</u>	<u>SB#</u>	<u>Senate Sponsor</u>	<u>Project Title</u>	<u>Jurisdiction</u>	<u>Request Amount</u>	<u>Match</u>
Statewide							
611	Beitzel	423	Edwards	Adventure Sports Center International Site	Statewide	1,000,000	Hard
996	Rudolph	895	Astle	Maryland Artificial Reef Initiative	Statewide	200,000	Hard
						\$1,200,000	
Allegany							
449	Allegany County Delegation	393	Edwards	Allegany County Animal Shelter Adoption and Care Center	Allegany	250,000	Hard
463	Allegany County Delegation	440	Edwards	Friends Aware Facility	Allegany	500,000	Hard
						\$750,000	
Anne Arundel							
1358	Love	663	Conway	Camp Woodlands Tee Pee Project	Anne Arundel	200,000	Soft(all)
64	Busch	874	Astle	Mayo Civic Association Community Hall	Anne Arundel	25,000	Hard
2	Sophocleus	88	DeGrange	Meade High School Concession Stand	Anne Arundel	50,000	Soft(1,2)
1437	Love	1015	Astle	MTR Land Enhancement Project	Anne Arundel	200,000	Soft(1,3)
580	Beidle	352	DeGrange	National Electronics Museum	Anne Arundel	200,000	Soft(2)
1357	Costa	912	Astle	Southern Middle School and Southern High School Improvements	Anne Arundel	200,000	Hard
84	Busch	110	Astle	William Paca House Restoration	Anne Arundel	250,000	Grant
						\$1,125,000	

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Appendix 1

<u>HB#</u>	<u>House Sponsor</u>	<u>SB#</u>	<u>Senate Sponsor</u>	<u>Project Title</u>	<u>Jurisdiction</u>	<u>Request Amount</u>	<u>Match</u>
Baltimore City							
1461	Clippinger	96	Ferguson	Baltimore Curriculum Project	Baltimore City	200,000	Soft(2)
998	B. Robinson	231	Pugh	Baltimore Design School	Baltimore City	200,000	Hard
1039	Clippinger	883	Ferguson	Baltimore Museum of Industry Capital Improvements	Baltimore City	250,000	Soft(1,3)
		997	Jones-Rodwell	Carroll's Hundred Archaeology Project	Baltimore City	250,000	Soft(U,2)
982	Clippinger	95	Ferguson	Chesapeake Shakespeare Company's Downtown Theatre	Baltimore City	500,000	Hard
988	Hammen	884	Ferguson	Creative Alliance Project	Baltimore City	250,000	Soft(3)
1493	Hammen	1047	Ferguson	Education Based Latino Outreach ADA/Elevator Project	Baltimore City	600,000	Soft(all)
1379	Haynes	1053	Jones-Rodwell	Fayette Street Outreach Community Center	Baltimore City	350,000	Grant
		968	Jones-Rodwell	Garrett-Jacobs Mansion Access and Safety Project	Baltimore City	100,000	Soft(3)
399	Tarrant	287	Pugh	Institutes for Behavior Resources	Baltimore City	150,000	Hard
1367	Glenn	913	McFadden	LAMB Community Resource Center	Baltimore City	500,000	Soft(U,all)
1446	Clippinger	529	Ferguson	Leadenhall Community Outreach Center	Baltimore City	250,000	Soft(all)
710	B. Robinson	493	Pugh	Learn'In to Live Again Project	Baltimore City	105,000	Soft(2,3)
745	Carter	552	Gladden	Liberty Rec. and Tech Center	Baltimore City	200,000	Soft(U,2,3)
1497	Anderson	938	Conway	Mattie B. Uzzle Outreach Center	Baltimore City	150,000	Soft(1,2)
1495	Anderson	1030	Conway	Morgan State University Athletic Facility Renovations	Baltimore City	200,000	Hard

<u>HB#</u>	<u>House Sponsor</u>	<u>SB#</u>	<u>Senate Sponsor</u>	<u>Project Title</u>	<u>Jurisdiction</u>	<u>Request Amount</u>	<u>Match</u>
1181	Glenn	870	McFadden	Mount Pleasant Family Life Center	Baltimore City	300,000	Soft(all)
1180	Glenn	892	McFadden	New Creation Christian Academy Day Care Playground	Baltimore City	100,000	Soft(1,2)
744	Carter	328	Gladden	Park Heights Women and Children's Center	Baltimore City	450,000	Hard
582	Jones	308	McFadden	Patricia and Arthur Modell Performing Arts Center at the Lyric	Baltimore City	350,000	Hard
1445	Clippinger	435	Ferguson	Ralph J. Young Early Childhood Center	Baltimore City	500,000	Soft(2)
81	McIntosh	1035	Conway	Rebirth Community Center	Baltimore City	250,000	Soft(U,1)
243	McIntosh	288	Conway	Revitalization of Hobbs Fitness Center	Baltimore City	111,000	Soft(2)
398	Tarrant	232	Pugh	Skatepark of Baltimore at Roosevelt Park	Baltimore City	150,000	Soft(1,2)
80	McIntosh	765	Conway	Stone House Preservation and Rehabilitation	Baltimore City	275,000	Soft(2,3)
1189	Clippinger	97	Ferguson	Veditz Center of Maryland	Baltimore City	30,000	Soft(1,3)
970	Oaks	330	Gladden	Wayland Village II	Baltimore City	1,000,000	Hard
						\$8,021,000	
Baltimore							
248	Morhaim	291	Zirkin	Baltimore County Humane Society	Baltimore	35,000	Soft(2)
1439	Malone	924	Kasemeyer	Catonsville Clubhouse Renovations	Baltimore	65,000	Soft(2)
415	DeBoy	187	Kasemeyer	CCBC Catonsville Historic Mansion Preservation	Baltimore	150,000	Hard
1041	Malone	909	Kasemeyer	Comet Booster Club Bleachers and Press Box	Baltimore	125,000	Hard
93	Jones	134	Kelley	Diversified Housing Development	Baltimore	120,000	Hard

<u>HB#</u>	<u>House Sponsor</u>	<u>SB#</u>	<u>Senate Sponsor</u>	<u>Project Title</u>	<u>Jurisdiction</u>	<u>Request Amount</u>	<u>Match</u>
297	Olszewski	340	Stone	Dundalk Youth Services Arts Center	Baltimore	250,000	Soft(2)
92	Jones	133	Kelley	Easter Seals Adult Day Services Center Expansion	Baltimore	250,000	Hard
417	DeBoy	186	Kasemeyer	Good Shepherd Center Cooling Tower	Baltimore	450,000	Hard
615	Bromwell	612	Klausmeier	Kingsville Volunteer Fire Company	Baltimore	500,000	Soft(1,3)
271	Lafferty	347	Brochin	Limekilns and Log House Stabilization Project at Cromwell Valley Park	Baltimore	150,000	Soft(U,2,3)
418	DeBoy	99	Kasemeyer	Little Sisters of the Poor - St. Martin's Home	Baltimore	250,000	Soft(all)
1411	DeBoy	996	Kasemeyer	Maryland Food Bank Improvements	Baltimore	500,000	Hard
614	Bromwell	616	Klausmeier	Perry Hall High School Stadium Scoreboard	Baltimore	55,000	Hard
79	Nathan-Pulliam	135	Kelley	Youth in Transition School	Baltimore	350,000	Hard
						\$3,250,000	
Calvert		113	Miller	North Beach Pier Improvements	Calvert	250,000	Soft(all)
						\$250,000	
Cecil				Boys & Girls Club of Cecil County Northeast Renovation Project	Cecil	50,000	Soft(2,3)
705	Rudolph						
1034	Rudolph			Cecil Inn Renovations	Cecil	100,000	Soft(2)
						\$150,000	
Charles		868	Middleton	Children's Aid Society Building Addition	Charles	100,000	Soft(2)
995	Charles County Delegation						

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997	Charles County Delegation	867	Middleton	Melwood Recreation Center	Charles	105,000	Hard
						\$205,000	
Dorchester							
692	Cane	527	Colburn	Chesapeake Grove Senior Housing and Intergenerational Center	Dorchester	250,000	Soft(1)
1477	Cane	1021	Colburn	Sailwinds Wharf Development Project	Dorchester	2,000,000	Soft(all)
						\$2,250,000	
Frederick							
617	Clagett	363	Young	Color on the Creek Improvements	Frederick	20,000	Soft(2,3)
121	Clagett	323	Brinkley	Culler Lake Stormwater Management	Frederick	250,000	Soft(2)
119	Clagett	322	Brinkley	Mental Health Association Building	Frederick	250,000	Soft(2,3)
1422	Afzali	1019	Brinkley	Oakdale High School Concession Stand Construction	Frederick	50,000	Soft(2,3)
120	Clagett	177	Young	The Jane Hanson National Memorial	Frederick	35,000	Soft(2)
						\$605,000	
Harford							
571	James			Havre de Grace Opera House Renovations	Harford	1,200,000	Soft(3)
260	James	219	Glassman	Humane Society Animal Shelter	Harford	500,000	Hard
411	DeBoy	301	Glassman	Maryland STEM Lab at Broad Creek Memorial Scout Reservation	Harford	400,000	Soft(1,2)
						\$2,100,000	
Howard							
462	Howard County Delegation	561	Howard County Senators	Blandair Regional Park	Howard	250,000	Hard

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461	Howard County Delegation	558	Howard County Senators	Domestic Violence Center	Howard	200,000	Hard
456	Howard County Delegation	559	Howard County Senators	Historic Belmont Property Restoration	Howard	250,000	Hard
457	Howard County Delegation	562	Howard County Senators	Middle Patuxent Environmental Area	Howard	150,000	Soft(2)
460	Howard County Delegation	560	Howard County Senators	The Arc's Homewood Road Renovation	Howard	100,000	Hard
1404	Howard County Delegation	992	Howard County Senators	Vantage House Retirement Community Renovations	Howard	75,000	Soft(2)
						\$1,025,000	
Montgomery							
1007	Barve	744	Forehand	Bohrer Park Miniature Golf Course	Montgomery	150,000	Hard
1361	Hixson	1003	Raskin	Easter Seals Inter-Generational Center Expansion	Montgomery	250,000	Hard
607	Kaiser	594	Montgomery	Falling Green at OBGC Park Renovations	Montgomery	75,000	Soft(all)
512	Gilchrist	324	Forehand	Identity House Expansion	Montgomery	130,000	Soft(3)
976	Kramer	452	Manno	Jewish Foundation for Group Homes Renovations	Montgomery	250,000	Soft(3)
842	Gutierrez	712	Madaleno	Ken-Gar Community Center	Montgomery	100,000	Soft(all)
973	Gutierrez	723	Madaleno	Kids International Discovery Museum	Montgomery	50,000	Hard
610	Luedtke	596	Montgomery	Laytonsville District Volunteer Fire Station	Montgomery	300,000	Soft(3)
1391	Hixson	944	Raskin	Maryland Youth Ballet Institutional Capacity Building	Montgomery	300,000	Soft(all)

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1401	Kramer	921	Manno	Melvin J. Berman Hebrew Academy Restorations	Montgomery	100,000	Soft(U,1,2)
1226	Simmons	1027	Forehand	Metropolitan Ballet Theatre Relocation and Expansion	Montgomery	100,000	Soft(2,3)
609	Kaiser	597	Montgomery	Olney Theatre Center	Montgomery	500,000	Soft(1)
839	Dumais	1025	Garagiola	Potomac Community Resources Home	Montgomery	100,000	Hard
5	Hixson	184	Raskin	Pyramid Atlantic Art Center Space at the Silver Spring Library	Montgomery	500,000	Soft(1)
299	Barkley	336	King	RCI Group Home Renovations	Montgomery	100,000	Hard
747	Simmons	209	Forehand	Rockville Emergency Management and Maintenance Facility	Montgomery	340,000	Hard
1402	Kramer	922	Manno	Silver Spring Learning Center Expansion	Montgomery	300,000	Hard
841	Gutierrez	638	Manno	St. Luke's House and Threshold Services United Renovations	Montgomery	100,000	Hard
1444	Kramer	960	Manno	St. Luke's House Property Renovations and Repairs	Montgomery	200,000	Soft(3)
6	Hixson	517	Raskin	Takoma Park Silver Spring Shared Use Community Kitchen	Montgomery	250,000	Soft(1)
177	Gutierrez	448	Madaleno	The Writer's Center	Montgomery	250,000	Soft(2)
1050	Lee	221	Raskin	University Gardens Senior Apartments	Montgomery	450,000	Hard
939	Lee	402	Frosh	Wasserman Residence Phase 2 Renovations	Montgomery	500,000	Hard
602	Zucker	598	Montgomery	West Fairland Local Park Renovations	Montgomery	330,000	Soft(all)
						\$5,725,000	

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Prince George's							
696	Gaines	439	Pinsky	Berwyn Heights Town Administration Building and Senior Center Power Improvements	Prince George's	80,000	Hard
1378	Proctor	1017	Miller	Bethel Recreation Center	Prince George's	100,000	Grant
110	Hubbard	123	Peters	Bowie Lions Club Renovation	Prince George's	25,000	Hard
193	Frush	13	Rosapepe	Chesapeake Math and IT Academy Gymnasium	Prince George's	250,000	Soft(2)
1005	Summers	1002	Ramirez	Cheverly American Legion Post 108	Prince George's	40,000	Soft(U,2,3)
168	Ivey	716	Ramirez	Cheverly UMC Kitchen and Public Accessibility Project	Prince George's	150,000	Hard
1261	Davis	890	Currie	City of District Heights Senior Day Facility Expansion	Prince George's	250,000	Soft(1)
1381	Swain	953	Benson	City of Seat Pleasant Public Works Facility	Prince George's	500,000	Hard
		1050	Rosapepe	College Park Aviation Museum	Prince George's	600,000	Hard(U)
519	Proctor	112	Miller	Eagle Harbor Artesian Well Restoration	Prince George's	50,000	Grant
1447	Walker	1020	Muse	Glassmanor Recreational Center Renovations	Prince George's	200,000	Soft(1)
109	Hubbard	102	Peters	Holy Trinity Episcopal Day School Air-Supported Structure (Athletic & Arts Center)	Prince George's	50,000	Hard
1526	Swain	1044	Benson	Lake Arbor Capital Improvements	Prince George's	300,000	Soft(1)
1525	Swain	1045	Benson	Lake Arbor Center Water and Sewage Connection Project	Prince George's	450,000	Soft(1)
1371	Barnes			Laurel Armory-Anderson & Murphy Community Center Improvements	Prince George's	350,000	Hard

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132	Barnes			Laurel Boys and Girls Club Renovation	Prince George's	200,000	Soft(1)
1370	Barnes			Laurel Park Path System Improvements	Prince George's	350,000	Hard
		549	Peters	Multi-use Fields	Prince George's	4,000,000	Soft(all)
1472	Valderrama	1041	Muse	National Philippine Multi-Cultural Center	Prince George's	250,000	Soft(all)
606	Griffith	733	Currie	New Revival Center of Renewal	Prince George's	150,000	Hard
1065	Braveboy	1014	Currie	Olde Mill Community and Teaching Center	Prince George's	150,000	Soft(all)
1498	Vaughn	1060	Benson	Palmer Park Boys & Girls Club	Prince George's	50,000	Soft(1,3)
566	Howard	966	Benson	Peppermill Village Community Center Renovations	Prince George's	200,000	Hard
		381	Muse	Potomac High School Stadium and Track Construction	Prince George's	1,500,000	Grant
105	Pena-Melnyk			Pregnancy Aid Center	Prince George's	100,000	Hard
1479	Gaines	1023	Pinsky	Prince George's Arts and Humanities Council Creative Business Incubator	Prince George's	75,000	Soft(2)
608	Gaines	551	Pinsky	Riverdale Park Town Hall Youth and Community Wing	Prince George's	500,000	Hard
169	Ivey	718	Ramirez	St. Ann's Security Renovations	Prince George's	40,000	Soft(2)
						\$10,960,000	

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Queen Anne's							
1468	Eckardt	1007	Pipkin	Kennard High School Restoration Project	Queen Anne's	300,000	Soft(1,2)
1467	Eckardt	33	Pipkin	Wye River Upper School	Queen Anne's	500,000	Hard
						\$800,000	
Talbot							
42	Cane	20	Colburn	Easton Head Start Center	Talbot	150,000	Hard
847	Cane	882	Colburn	Oxford Community Center	Talbot	100,000	Hard
						\$250,000	
Washington							
1450	Donoghue			Antietam Fire Company Renovations	Washington	85,000	Soft(3)
		299	Edwards	Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge	Washington	175,000	Soft(2,3)
1451	Donoghue			Municipal Electrical Light Plant Project	Washington	300,000	Hard
						\$560,000	
Wicomico							
1165	Conway	941	Mathias	YMCA of the Chesapeake	Wicomico	500,000	Hard
						\$500,000	
Worcester							
1164	Conway	773	Mathias	Diakonia Housing Expansion	Worcester	350,000	Soft(2,3)
						\$350,000	
						\$40,576,000	

Match Key: 1 = Real Property; 2 = In Kind Contributions; 3 = Prior Expended Funds; U = Unequal Match

Prior Authorization Bill

<u>Project Name</u>	<u>Chapter/Year Authorized</u>	<u>Bill Introduced</u>	<u>Purpose</u>
Chesapeake Children's Museum	Ch. 46/2006	HB 94	<ul style="list-style-type: none"> • Alter the purpose of the grant • Termination extension – June 1, 2014
White Rose Foundation Service Center	Ch. 46/2006	SB 101	<ul style="list-style-type: none"> • Termination extension – June 1, 2014
College Park City Hall	Ch. 46/2006	HB 111/SB 45 (not identical)	<ul style="list-style-type: none"> • Alters the purpose of the grant • Termination extension – June 1, 2015
Our House Youth Home	Ch. 46/2006	HB 249/SB 256	<ul style="list-style-type: none"> • Termination extension – June 1, 2015
Mattawoman Creek Art Center	Ch. 488/2007	SB 159	<ul style="list-style-type: none"> • Alters the purpose of the grant • Termination extension – June 1, 2015
Roland Park Fire Station Rehabilitation	Ch. 485/2009	HB 406/SB 201	<ul style="list-style-type: none"> • Alters the purpose of the grant • Match extension – December 1, 2013 • Termination extension – December 1, 2013
Owings Mills High School Stadium	Ch. 483/2010	HB 63	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Annapolis High School Booster Club Concession Stand	Ch. 483/2010	HB 65	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014

<u>Project Name</u>	<u>Chapter/Year Authorized</u>	<u>Bill Introduced</u>	<u>Purpose</u>
Sandy Spring Museum	Ch. 483/2010	HB 358	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Cultural Arts Center	Ch. 396/2011	HB 118/SB 983	<ul style="list-style-type: none"> • Match extension – June 1, 2014
Frederick Alliance For Youth – Youth and Community Center	Ch. 396/2011	HB 76/SB 250	<ul style="list-style-type: none"> • Transfers the grant to the Mental Health Association • Match extension – June 1, 2015 • Termination extension – June 1, 2015
Community Safety and Surveillance Systems	Ch. 396/2011	SB 122	<ul style="list-style-type: none"> • Alters the grantees
Shiplap House	Ch. 444/2012	HB 82/SB91	<ul style="list-style-type: none"> • Eliminate match requirement
Meade High School Concession Stand	Ch. 444/2012	SB 5	<ul style="list-style-type: none"> • Authorizes soft (all) match
Glen Avenue Firehouse	Ch.483/2010	HB 991	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Pathway’s Facility Renovation	Ch. 46/2006, amended in Ch. 372/2010	HB 992	<ul style="list-style-type: none"> • Termination extension – June 1, 2015
Symphony Woods Park	Ch. 483/2010	HB 1196	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014

<u>Project Name</u>	<u>Chapter/Year Authorized</u>	<u>Bill Introduced</u>	<u>Purpose</u>
Prince George's County Fire Department	Ch. 483/2010	HB 1344	<ul style="list-style-type: none"> • Change grantee name • Match extension – June 1, 2015 • Termination extension – June 1, 2015
Old Blair High School Auditorium	Ch. 445/2005	HB 1359/SB 903	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Community Forklift Project	Ch. 483/2010	HB 1369/SB 925	<ul style="list-style-type: none"> • Change grantee name • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Bethel Recreation Center	Ch. 204/2003	HB 1380	<ul style="list-style-type: none"> • Alters the purpose of the grant • Termination extension – June 1, 2014
Labor of Love Learning Center	Ch. 444/2012	HB 1410/SB 952	<ul style="list-style-type: none"> • Changed grantee name • Alter match requirements
Linwood Center	Ch. 396/2011	HB 1419	<ul style="list-style-type: none"> • Alters the purpose of the grant • Match extension – June 1, 2014
Hancock's Resolution Visitor Center	Ch. 46/2006	HB 1035	<ul style="list-style-type: none"> • Termination extension – June 1, 2015
Salisbury City Park	Ch. 204/2003	HB 1163	<ul style="list-style-type: none"> • Termination extension – June 1, 2015

<u>Project Name</u>	<u>Chapter/Year Authorized</u>	<u>Bill Introduced</u>	<u>Purpose</u>
Indian Head Center for the Arts	Ch. 444/2012	SB 866	<ul style="list-style-type: none"> • Adds a grantee • Adds the purpose of the grant.
Swann Avenue Firehouse	Ch. 483/2010	SB 911	<ul style="list-style-type: none"> • Alters the grantee • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Mary Harvin Transformation Center	Ch. 396/2011	SB 933	<ul style="list-style-type: none"> • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Walker Mill Daycare	Ch. 483/2010	SB 1000	<ul style="list-style-type: none"> • Alter grant purpose • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Annapolis Recreational Center	Ch. 204/2003	HB 1458/SB 999	<ul style="list-style-type: none"> • Change grantee and purpose • Match extension – June 1, 2014 • Termination extension – June 1, 2014
Cumberland City Market	Ch. 444/2012	LR 3365/LR 3353	<ul style="list-style-type: none"> • Change grantee and purpose
Arthur & Mary E. Ridgley, Sr. Museum Phase I	Ch. 396/2011	HB 1473	<ul style="list-style-type: none"> • Change grantee and purpose • Match extension – June 1, 2015 • Termination extension – June 1, 2015

<u>Project Name</u>	<u>Chapter/Year Authorized</u>	<u>Bill Introduced</u>	<u>Purpose</u>
Assisted Living on the Green	Ch. 46/2006	LR 3378/LR 3371	• Termination extension – June 1,2015
Montgomery Village Martin Roy Park Pavilion	Ch. 483/2010	LR 3387 (SB)	
Carroll Mansion Museum	Ch. 204/2003	LR 3374(HB)	• Termination extension – December 1, 2014